

2015 Results for Annual Performance Indicators

To better measure our success as an organization, we have developed several performance indicators to help determine whether or not we have been successful in meeting our strategic goals and program objectives. The current list of performance indicators and the strategic goals they align with are presented below:

Customer Satisfaction

1. Average water bill and sewer bill should be at or below the median rate for similar sized utilities in the region.

Results from a 2016 survey completed by the City of Oakwood, Ohio, show combined water and sewer rates for Clermont County Water Resources Department customers were the 4th lowest of 63 jurisdictions in southwest Ohio that responded.

2. Complete installation and implementation of an AMI/AMR Water Meter System by 2018 to help improve timeliness and accuracy of meter reads and billing information.

Installation of Advanced Metering Infrastructure (AMI) for collection of water meter data is underway and scheduled to be complete in September, 2017.

3. Strive for live contact. Customer service voice mails should normally be returned within one hour and informational requests within 24 hours.

Office hours for the Water Resources Department are M-F, 8 am to 4:30 pm, where customer service representatives are available to respond to phone calls, emails and walk in customers. In addition, after hour calls for water or sewer emergencies are addressed by staff working at treatment facilities that are operated 24/7/365.

4. Customers with requests that require field visits should receive a response within 48 hours, except emergencies which would be addressed within two hours.

Water and sewer maintenance crews are on call 24/7/365 to provide timely response to after-hour emergencies.

5. Respond to major water meter and service line leaks within 24 hours, and minor leaks within 48 hours.

Work orders are entered daily by customer service representatives. Emergency work orders are addressed the same day they are received and non-emergency work orders are addressed the next business day, when possible.

6. Complete new installations of water meters within two weeks of request.

Water meter installations for new construction are typically completed 4-6 weeks following the request. Water meter installations for changeovers (i.e. a home switching from a cistern or well to public water) are completed within 2 weeks of the request.

7. No customers experience a building backup caused by a problem with the public sewer system. Though backups do occur from time to time, protection of our customers and flooding avoidance is of paramount importance.

In 2015, the Water Resources Department responded to 132 complaints of a wastewater backup at a home or business. Of these, 28 were the result of a problem caused by the public sewer system. Types of problems included surcharge due to excessive rainfall and blockages caused by grease, tree roots, or other debris.

8. No odor complaints. Any odor should be restricted to on-site operations.

The Water Resources Department received 21 odor complaints in 2015; however, not all of the complaints were confirmed to be a result of the wastewater system.

Water Resource Availability

1. When the peak consumption day reaches 80 percent of the fixed capacity, the Department will begin the process to expand our water supply and treatment capabilities.

In 2015, the peak consumption day was 47% of the Water Resources Department's rated water treatment capacity. The need for expansion of our water supply is not expected for several years.

2. Implement Source Water and Watershed Protection Plans for all drinking water sources.

Implementation of the OEPA endorsed source water protection plans for the PUB and MGS well fields is underway.

Watershed protection of Lake Harsha is accomplished through efforts of the Office of Environmental Quality (OEQ) and the Clermont County Soil and Water Conservation District. This includes stream monitoring, edge of field monitoring, and promotion of best management practices within the agricultural community. Additional information is available at www.oeq.net

3. Target water pressures between 40 and 80 pounds per square inch (psi) (steeper terrain may result in higher pressures in some areas). The system is divided into five pressure zones to help accomplish this goal.

Approximately 99% of Clermont County Water Resources Department customers are served by water mains with a minimum water pressure of 40 psi.

4. Respond to water main breaks within two hours.

Water Resources Department crews are on-call 24/7/365 to respond to reported water main breaks. Water main breaks can be reported during regular business hours by calling 732-7970. After hours and weekend water emergencies should be reported by calling 553-4113.

5. Maintain pressure necessary for firefighting activities 100 percent of the time.

Except during scheduled or emergency water main maintenance activities, water main pressure for firefighting is maintained 100% of the time.

6. Correct hydrant problems within 30 days of inspection.

The Water Resources Department is responsible for maintenance of 8,126 fire hydrants located throughout the distribution system. In 2015, the Water Resources Department completed 177 of 327 work orders to correct reported fire hydrant problems. Maintenance efforts to correct the remainder of the reported hydrant problems will continue in 2016.

Product Quality

1. Drinking Water Quality – meet or exceed 100% permit requirements; meet/stay under Maximum Contaminant Levels 100% of time.

In 2015, the Water Resources Department met or exceeded all drinking water quality permit requirements and were below Maximum Contaminant Levels 100% of the time.

2. Wastewater Treatment Quality – meet or exceed 100% Ohio EPA permit requirements.

The Clermont County Water Resources Department operates eight (8) wastewater treatment facilities throughout the County. In 2015, there were three (3) occurrences that resulted in permit violations. Two (2) occurrences were a result of equipment malfunction and one (1) occurrence was a result of high wet weather flow.

3. **Wastewater Overflows – Limit wastewater overflows from the collection system to less than two (2) per 100 miles of collection system per year.**

The Clermont County Water Resources Department maintains over 695 miles of sanitary sewer. In 2015, there were 29 wastewater overflows (four (4) per 100 miles) throughout the collection system. The majority of the overflows were a result of wet weather in March and April.

4. **Beneficial use of biosolids – At least 20% of the biosolids produced annually will be land applied for beneficial use.**

There are approximately 700 acres of agricultural property throughout Clermont and Brown Counties that are part of the Clermont County Water Resources Department's land application program. In 2015, over 13,100 wet ton of biosolids were generated at our eight (8) wastewater treatment facilities. Nearly 2,100 wet ton (16%) were land applied. The remaining 84% was landfilled. During the spring and summer of 2015, there was a significant amount of rainfall that limited the ability to land apply biosolids.

Infrastructure Stability

1. **On average, replace approximately 20,000 feet of water main per year as part of the Water Main Replacement Program.**

In 2015, over 23,000 feet of water main was replaced throughout the distribution system.

2. **On average, rehabilitate approximately 15,000 feet of sanitary sewer per year as part of the Collection System Rehabilitation Program.**

In 2015, over 14,600 feet of collection system was rehabilitated throughout the collection system.

3. **Conduct sanitary sewer improvements to convey, store and treat peak flows and eliminate sanitary sewer overflows.**

In addition to collection system rehabilitation projects, the Water Resources Department completed over \$1,000,000 in sewer improvements to convey, store and treat peak flows and eliminate sanitary sewer overflows.

4. **Develop and maintain a comprehensive inventory and condition assessment of all sanitary sewers through televised inspections every 10 years.**

The Clermont County Water Resources Department televised 29 of 695 miles of sanitary sewer in 2015, which is approximately 4% of the collection system.

5. **Inspect water tanks on a ten year cycle and repaint tanks at least once every 20 years.**

Water tanks are repainted on 20 year cycles, if recommended through inspection. The next tank scheduled to be repainted is the 1 MG Summit Elevated Storage Tank, located near Summit Road and Old SR 32 in Batavia Township in 2019. Routine water tanks are inspected by CCWRD staff on a weekly basis. Comprehensive 3rd party inspections are performed prior to painting or when routine inspections warrant.

6. **Maintain water main break rates below 36 per 100 miles of water main per year.**

The Water Resources Department maintains approximately 800 miles of water line throughout the distribution system. In 2015, the Water Resources Department performed 295 leak or break repairs to the distribution system, which is equivalent to 37 breaks per 100 miles of water main per year.

Operational Optimization

1. **No water use restrictions during periods of peak demand.**

In 2015, there were zero water use restrictions for customers.

2. **Thoroughly review and provide annual updates to the Emergency Water Contingency Plan.**

Annual review and updates are conducted for the Emergency Water Contingency Plan. In 2015, the Water Resources Department updated the Tier 1 Boil Advisory Procedure and created a Harmful Algae Bloom (HAB) Response Strategy.

3. **Clean and rehabilitate wells when the sustained yield decreases to 75% of the initial yield.**

Testing of individual wells at the PUB and MGS water treatment plants was completed in 2015. Two (2) wells were rehabilitated in 2015.

4. **Maintain minimum free chlorine levels (0.2 – 4.0 mg/L) in water mains.**

1,260 water samples were collected throughout the distribution system in 2015. All free chlorine sample results were within 0.2 to 4.0 mg/L.

5. Maintain ability to treat design flow of each wastewater treatment plant.

Each of the eight (8) wastewater treatment plants has the ability to treat their rated design flow. During wet weather events each facility also has the ability to treat flow in excess of the rated capacity.

6. Identify and eliminate a minimum of 25 sources of inflow and infiltration from the collection system per year.

In 2015, more than 56 sources of inflow and infiltration were identified and eliminated from the collection system.

7. Clean all sanitary sewers on a six-year cycle.

The Clermont County Water Resources Department cleaned 109 of 695 miles of sanitary sewer in 2015. In order to clean sewers on a six-year cycle, approximately 116 miles/year must be cleaned.

8. Clean surge tanks and wet wells annually.

Inspections of surge tanks did not warrant cleaning in 2015. All wet wells throughout the collection system were cleaned at least annually. In 2015, a total of 287 wet well cleanings were performed.

9. Test 1000 valves and valve boxes per year and repair as needed.

In 2015, 120 valves throughout the distribution system were inspected, tested, and repaired if necessary, as part of a scheduled maintenance program. In excess of 1,000 valves were exercised during water main maintenance, repair and capital improvement activities.

10. By 2020, Implement a Computerized Maintenance Management System (CMMS) to track maintenance activities and assist with preventive and predictive maintenance needs.

There was no activity towards completion of this goal in 2015.

Community Sustainability & Environmental Stewardship

1. Provide access to the septage receiving station for county customers at least eight hours a day, 365 days a year. Sample at least 10 percent of the loads received.

Access to the septage receiving station at the Middle East Fork Wastewater Treatment Plant is available Sunday through Saturday for at least eight hours each day. Sampling of loads was less than 10 percent, but will be increased in 2016.

2. Host or partner with three volunteer community clean-ups each year (East Fork River Sweep, Clean & Green, Ohio River Sweep).

On the East Fork Sweep and Clean & Green community cleanups 14 separate sites were cleaned up by 571 participants. The Ohio River Sweep had 6 sites with 125 participants.

3. Implement Solid Waste Management Plan and update every five years.

The Plan continues to provide drop-off recycling at 38 sites, provide household hazardous waste vouchers for residents, assist townships with contracting for waste & recycling, collect litter for area roadways, and assist townships with tire disposal.

4. Assure computer and other electronic waste disposal or recycling options are available for residents.

Several private and non-profit organizations now accept electronics in the area, reducing the need for the District to directly provide this service.

5. Collect litter on at least 500 miles of Clermont County roadways annually.

1,220 miles of roadways were cleaned in 2015.

Financial Viability

1. Maintain Moody's underlying bond ratings at or above "A."

The bond rating remains at or above an "A".

2. Debt service coverage – greater than or equal to 120 percent.

The most recent debt service coverage calculations show the water system has a debt service coverage of 167 percent and the wastewater system has a debt service coverage of 220 percent.

3. **Collection rate greater than 95 percent (less than 5 percent bad debt).**

Bad debt written off in 2015 for 2014 collections was less than 1% of collected revenue (collection rate greater than 99%).

4. **Maintain a \$5 million reserve in the Water Capital Improvement Fund for unanticipated capital expenditures.**

As of December 31, 2015, The Water Capital Improvement Fund maintains reserves in excess of \$5 million.

5. **Maintain a \$5 million reserve in the Sewer Capital Improvement Fund for unanticipated capital expenditures.**

As of December 31, 2015, The Wastewater Capital Improvement Fund maintains reserves in excess of \$5 million.

Customer Understanding and Support

1. **Publish annual results of performance indicators from the Strategic Plan.**

Complete/ongoing.

2. **Target at least five different environmental quality themes with the public education program.**

Six environmental quality themes are targeted with the public education program. The themes are: Recycling, Surface Water Quality, Storm water, Hazardous Waste, Source Water Protection for Drinking Water Sources, and Composting.

3. **Provide 175 in-school environmental presentations to K-through 12 students annually.**

A total of 254 classroom presentations were made in 2015.

4. **Publish an annual water quality monitoring report.**

None published in 2015, most water quality monitoring efforts are currently multiyear efforts. The Ohio EPA, with assistance from Clermont County and others, published the Biological and Water Quality Study of the East Fork Little Miami River and Select Tributaries in 2014 which is the most comprehensive report to date.

5. **Publish quarterly environmental electronic newsletters.**

The Quarterly Newsletter is published as an e-newsletter. A total of six (6) e-newsletters were distributed in 2015.

6. **Provide monthly updates and project specific information on the Water Resources Department website.**

As new information becomes available, project updates are provided on the website.

7. **Post all public meetings on Water Resource Department website.**

Information relative to public meetings is posted to the Water Resources Department website.

Succession Planning, Job Retention and Training

1. **Provide formal orientation and onboarding for all new employees.**

Employees attend new employee orientation on their first day of employment with the County. In addition, Water Resources Department employees are provided an Employee Handbook for use during orientation, the probationary period and throughout their employment with the Water Resources Department.

2. **Employees will receive an average of 20 hours of technical training on an annual basis to remain abreast of advances in technology and changes in environmental and regulatory standards.**

Employees routinely attend technical training to receive contact hours and/or professional development hours as a requirement to maintain their license(s). Employees are also offered correspondence courses to provide assist obtaining a collection, distribution or treatment license issued from the Ohio Environmental Protection Agency.

3. **Continue regular Safety Committee Meetings and provide regular safety training events for all Water Resources Department employees.**

Safety Committee meetings are held monthly. Scheduled safety training is conducted through on-line training courses. In 2015, employees also received certified competent person, trench safety and lockout-tagout training.

4. **Supervisory training will be offered to aspiring employees as well as current supervisors on an annual basis to ensure a quality management staff.**

Supervisory training is offered to employees either through online training or training events held locally. In addition, the Water Resources Department participates in County-hosted management training meetings that are conducted monthly.

Operational Resiliency

- 1. 100 percent of the Water Resources Department treatment plant operators will be licensed by Ohio EPA with a Class I or higher certificate.**

All water and wastewater treatment plant operators are required to have a valid Class I or greater OEPA license. Treatment Supervisors are required to have a Class III or greater.

- 2. New hire unlicensed operators will have two years to successfully complete the licensing requirement.**

Unlicensed new hire operators are required to obtain a minimum Class I license within 2 years of the end of their probationary period.

- 3. Provide resources and training to maintain a safe and knowledgeable workforce and zero loss of time workplace injuries.**

Safety training and safety equipment is provided to all Water Resources Department staff. In 2015, there were two (2) loss of time injuries that resulted in 16 days lost within the Water Resources Department.